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14 October 1983

MEMORANDUM FOR: DD/OP/PA&E

FROM:

C/HRPS

SUBJECT: HRPS Fourth Quarter
Accomplishments FY 1983Standard Estimates and Projections

1. Optimum FY 1983 in-process levels were computed for SPD using the June 1983 experience. Levels have been computed for the CT, OC, professional/technical, and clerical categories. The most significant change indicated by the new levels was the impact of the reductions in OC processing times.

2. Preliminary FY 1984 manpower projection estimates for CIA and each Directorate were prepared for SPD. Attrition was computed at approximately 110 percent of FY 1983 experience and a manpower increase for FY 1984 of 935 was planned. As this was a planning estimate, no attempt was made to seasonalize attrition nor to "firm" Directorate ceiling increases.

3. Biweekly FY 1983 strength and FTE forecasts (Agency-wide and each Directorate) were modeled and the results distributed. The model is now showing an error factor of less than one-tenth of one percent.

4. Reviews of Agency strength and FTE trends were prepared for Director of Personnel's use in both the August and September Comptroller's meeting. In general, they show an attrition rate only slightly above the predicted FY 1983 rate, with the manpower focus changing from holding down EODs to ensuring a sufficient number to achieve our year-end ceiling.

5. A Human Resource Management Information System (HRMIS) Report has been produced, reviewed, and highlighted. Anomalies highlighted in the report include earlier than usual separation peaks, an increase in Agency PRA's, and an increase in retirement eligibles.

6. Estimates for FY 1984 EOD requirements were developed and given to OP/SPD by the professional/technical and clerical/wage board categories. These latest estimates indicate an FY 1984 need for approximately 1230 p/t's and 750 c/w's (including part-time), based upon an anticipated reduction of 312 from the Agency's FY 1984 budget submission.

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~~SECRET~~Special Projections

7. A package of graphics was prepared for the DDO Personnel Officer, which indicates both operational manpower requirements and resources by DDO Division. This material, along with numerical tables and definitions, is based upon the recent CT modeling effort.

8. The probable changes in DDO age groups, based upon the most likely increase in authorized manpower for FY 1984, was modeled for the Director of Personnel. The model displays a DDO employment population that is growing increasingly older as the age shifts from 40/45 to 45/50.

9. Preliminary work was begun for the effort to develop a Personnel Officer requirements model. Modeling possibilities were discussed with the OP/CMO to ensure that the project results would be useful and focused on current issues. A request for data on OP positions and employees has been prepared for I&AB action. The ultimate goal of such a modeling effort would be to determine Personnel Generalist Officer and/or POT requirements.

10. Additional material has been provided to PMCD [] which provides a tabular and graphic review of attrition from selected technical occupations since FY 1977. This, and several other pending projects, supports PMCD's occupational pay review effort.

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11. A review of DDI attrition has been completed for FY 1982 and FY 1983, at the request of DDI Admin. This review shows an FY 1983 attrition rate virtually double that experienced by the DDI in FY 1982.

12. Projections of the Agency's FY 1984 EODs were provided to the O/Comptroller in response to their special request. Of particular interest were the number and grades of projected FY 1984 EODs between 01 January and 30 September 1984. Should the Agency be required to contribute to both Social Security and Retirement for these EODs, a considerable budgetary outlay will be involved. Estimates of part-time EODs and direct Governmental transfers were provided also.

Plans and Procedures

13. A Recruiter Guide and Vacancy Notice was prepared for distribution in an effort to locate qualified candidates for vacant HRPS positions. Discussions will be held with OMS/PSD in the near future to ensure that their testing criteria meets HRPS staffing requirements.

14. Our new HRPS employee, [] completed a two week OP data base orientation and two courses in the use of the Statistical Analysis System (SAS). As a newcomer to both Office of Personnel and Human Resources Planning Staff, this training will be an invaluable assist to his analytical responsibilities.

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~~SECRET~~Jurimetric Support

15. HRPS representatives met with OGC representatives [] and [] to discuss future requirements for statistical analysis of the OP data base to support OGC's handling of Agency EEO cases. This activity, previously called "jurimetrics," has recently been suspended because of the loss of several of the OP analysts previously assigned to this activity and the current absence of active EEO court cases. As a result of the meeting it was decided OGC would retain their statistical consultant, [] for one more year to maintain the continuity of an "outside expert" opinion during the period that HRPS is rebuilding a capability to provide this kind of analysis. In the future, OGC would plan to utilize the skills of the HRPS statistical consultant currently budgeted for hire in FY 1985.

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